# OFFICE OF THE ATTORNEY GENERAL



**FISCAL YEAR 2018 BUDGET** 



# **FINANCIAL SUMMARY**

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 DEPT REQ	**************************************
	DOLLAR	DOLLAR	DOLLAR	COLUMN
DMINISTRATION	23,298,798	32,073,161	32,073,161	
O OFFICE OF PROSECUTION SER	1,172,605	3,375,263	3,375,263	
EPARTMENT TOTAL	\$24,471,403	\$35,448,424	\$35,448,424	
GENERAL REVENUE	13,871,846	14,656,853	14,656,853	
ATTORNEY GENERAL	2,842,440	5,927,524	5,927,524	
GAMING COMMISSION FUND	143,139	145,387	145,387	
NRP-WATER POLLUTION PERMIT FEE	42,817	43,579	43,579	
SOLID WASTE MANAGEMENT	43,317	44,079	44,079	
PETROLEUM STORAGE TANK INS	71,915	81,212	81,212	
MOTOR VEHICLE COMMISSION	50,762	51,552	51,552	
HEALTH SPA REGULATORY FUND	5,000	5,000	5,000	
NRP-AIR POLLUTION PERMIT FEE	42,787	43,547	43,547	
ATTORNEY GENERAL'S COURT COSTS	187,000	187,000	187,000	
SOIL AND WATER SALES TAX	14,961	15,215	15,215	
MERCHANDISE PRACTICES	2,666,182	3,886,429	3,886,429	
WORKERS COMPENSATION	261,612	483,740	483,740	
WORKERS COMP-SECOND INJURY	2,820,882	3,141,427	3,141,427	
LOTTERY ENTERPRISE	56,946	58,085	58,085	
HAZARDOUS WASTE FUND	308,119	313,984	313,984	
SAFE DRINKING WATER FUND	14,990	15,245	15,245	
MO OFFICE OF PROSECUTION SERV	748,719	2,039,554	2,039,554	
ATTORNEY GENERAL TRUST FUND	91,863	4,000,000	4,000,000	
INMATE INCAR REIMB ACT REVOLV	134,917	143,802	143,802	
MO OFFICE-PROSECUTION SERVICES	36,233	150,000	150,000	
MINED LAND RECLAMATION	14,956	15,210	15,210	

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# **FY 2018 ATTORNEY GENERAL**

Budget Unit							*****	******
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018		
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,776,340	194.24	12,021,630	239.80	12,021,630	239.80	0	0.00
ATTORNEY GENERAL	1,150,693	27.45	1,909,034	44.21	1,909,034	44.21	0	0.00
GAMING COMMISSION FUND	112,392	1.37	114,640	2.50	114,640	2.50	0	0.00
NRP-WATER POLLUTION PERMIT FEE	38,102	0.55	38,864	0.76	38,864	0.76	0	0.00
SOLID WASTE MANAGEMENT	38,102	0.50	38,864	0.76	38,864	0.76	0	0.00
PETROLEUM STORAGE TANK INS	71,915	0.97	81,212	1.50	81,212	1.50	0	0.00
MOTOR VEHICLE COMMISSION	39,463	0.80	40,252	1.00	40,252	1.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	38,071	0.60	38,832	0.75	38,832	0.75	0	0.00
SOIL AND WATER SALES TAX	12,694	0.20	12,948	0.25	12,948	0.25	0	0.00
MERCHANDISE PRACTICES	1,632,710	36.25	1,696,253	39.50	1,696,253	39.50	0	0.00
WORKERS COMPENSATION	253,635	4.35	279,687	6.50	279,687	6.50	0	0.00
WORKERS COMP-SECOND INJURY	1,884,597	40.58	2,072,901	49.00	2,072,901	49.00	0	0.00
LOTTERY ENTERPRISE	56,946	0.84	58,085	1.00	58,085	1.00	0	0.00
ANTITRUST REVOLVING	249,930	4.27	392,226	7.00	392,226	7.00	0	0.00
HAZARDOUS WASTE FUND	293,240	4.47	299,104	5.01	299,104	5.01	0	0.00
SAFE DRINKING WATER FUND	12,725	0.18	12,980	0.26	12,980	0.26	0	0.00
INMATE INCAR REIMB ACT REVOLV	94,944	2.26	98,162	3.00	98,162	3.00	0	0.00
MINED LAND RECLAMATION	12,694	0.20	12,948	0.25	12,948	0.25	0	0.00
TOTAL - PS	16,769,193	320.08	19,218,622	403.05	19,218,622	403.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,327,880	0.00	1,563,954	0.00	1,563,954	0.00	0	0.00
ATTORNEY GENERAL	472,087	0.00	760,911	0.00	760,911	0.00	0	0.00
GAMING COMMISSION FUND	30,747	0.00	30,747	0.00	30,747	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	0	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	0	0.00
MOTOR VEHICLE COMMISSION	11,299	0.00	11,300	0.00	11,300	0.00	0	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS	187,000	0.00	187,000	0.00	187,000	0.00	0	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	0	0.00
MERCHANDISE PRACTICES	1,033,313	0.00	2,189,976	0.00	2,189,976	0.00	0	0.00
WORKERS COMPENSATION	7,977	0.00	204,053	0.00	204,053	0.00	0	0.00
WORKERS COMP-SECOND INJURY	936,285	0.00	1,068,526	0.00	1,068,526	0.00	0	0.00

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# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
ANTITRUST REVOLVING	39,260	0.00	254,400	0.00	254,400	0.00	0	0.00
HAZARDOUS WASTE FUND	14,879	0.00	14,880	0.00	14,880	0.00	0	0.00
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	39,973	0.00	45,640	0.00	45,640	0.00	0	0.00
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	0	0.00
TOTAL - EE	5,127,140	0.00	6,357,826	0.00	6,357,826	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	197	0.00	200	0.00	200	0.00	0	0.00
ATTORNEY GENERAL	71	0.00	100	0.00	100	0.00	0	0.00
MERCHANDISE PRACTICES	159	0.00	200	0.00	200	0.00	0	0.00
TOTAL - PD	427	0.00	500	0.00	500	0.00	0	0.00
TOTAL	21,896,760	320.08	25,576,948	403.05	25,576,948	403.05	0	0.00
GRAND TOTAL	\$21,896,760	320.08	\$25,576,948	403.05	\$25,576,948	403.05	\$0	0.00

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# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	253,663	5.05	331,900	5.50	331,900	5.50	0	0.00
ATTORNEY GENERAL	940,356	18.69	1,000,114	22.50	1,000,114	22.50	0	0.00
TOTAL - PS	1,194,019	23.74	1,332,014	28.00	1,332,014	28.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	170,746	0.00	393,949	0.00	393,949	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	1,082,276	0.00	1,082,276	0.00	0	0.00
TOTAL - EE	170,746	0.00	1,476,225	0.00	1,476,225	0.00	0	0.00
TOTAL	1,364,765	23.74	2,808,239	28.00	2,808,239	28.00	0	0.00
GRAND TOTAL	\$1,364,765	23.74	\$2,808,239	28.00	\$2,808,239	28.00	\$0	0.00

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Decision Item	FY 2016	1	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	****	****
Budget Object Summary	ACTUAL	-	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE									
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL		0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD		0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL		0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL		\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

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Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	****	****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	91,863	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	91,863	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	91,863	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$91,863	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

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Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$0	0.00

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Budget Unit	EV 0040	EV 2242	E)/ 0048	****	<b>5</b> 14 <b>5</b> 24 <b>5</b>	TV 0040	******	****
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018		
Budget Object Summary	ACTUAL	ACTUAL.	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$0	0.00

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Budget Unit	/ · · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·			
Decision item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	73,707	0.93	75,720	1.00	75,720	2.00	0	0.00
ATTORNEY GENERAL	161,805	2.32	189,763	3.00	189,763	3.00	0	0.00
MO OFFICE OF PROSECUTION SERV	275,348	3.98	325,759	6.00	325,759	4.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	25,000	1.00	0	0.00
TOTAL - PS	510,860	7.23	591,242	10.00	616,242	10.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	34,713	0.00	34,900	0.00	34,900	0.00	0	0.00
ATTORNEY GENERAL	117,428	0.00	733,427	0.00	733,427	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	473,371	0.00	1,673,795	0.00	1,673,795	0.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	36,233	0.00	150,000	0.00	125,000	0.00	0	0.00
TOTAL - EE	661,745	0.00	2,592,122	0.00	2,567,122	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - PD	0	0.00	191,899	0.00	191,899	0.00	0	0.00
TOTAL	1,172,605	7.23	3,375,263	10.00	3,375,263	10.00	0	0.00
Child Abuse Resource Pros - 1282001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	67,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,000	0.00	0	0.00
EXPENSE & EQUIPMENT	•	3.33	_				-	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,500	0.00	0	0.00
TOTAL ~ EE	0	0.00	0	0.00	7,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	74,500	0.00	0	0.00
GRAND TOTAL	\$1,172,605	7.23	\$3,375,263	10.00	\$3,449,763	10.00	\$0	0.00

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FY 2018 ATTORNEY GENERAL	FY	2018	<b>ATTO</b>	RNFY	GENER	ΔI
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Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	****	****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS ATTORNEY GENERAL		0 0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	· · · · · · · · · · · · · · · · · · ·	0 0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL		0 0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL		\$0 0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

# CORE OPERATING BUDGET

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Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	******	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL							-	
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,776,340	194.24	12,021,630	239.80	12,021,630	239.80	0	0.00
ATTORNEY GENERAL	1,150,693	27.45	1,909,034	44.21	1,909,034	44.21	0	0.00
GAMING COMMISSION FUND	112,392	1.37	114,640	2.50	114,640	2.50	0	0.00
NRP-WATER POLLUTION PERMIT FEE	38,102	0.55	38,864	0.76	38,864	0.76	0	0.00
SOLID WASTE MANAGEMENT	38,102	0.50	38,864	0.76	38,864	0.76	0	0.00
PETROLEUM STORAGE TANK INS	71,915	0.97	81,212	1.50	81,212	1.50	0	0.00
MOTOR VEHICLE COMMISSION	39,463	0.80	40,252	1.00	40,252	1.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	38,071	0.60	38,832	0.75	38,832	0.75	0	0.00
SOIL AND WATER SALES TAX	12,694	0.20	12,948	0.25	12,948	0.25	0	0.00
MERCHANDISE PRACTICES	1,632,710	36.25	1,696,253	39.50	1,696,253	39.50	0	0.00
WORKERS COMPENSATION	253,635	4.35	279,687	6.50	279,687	6.50	0	0.00
WORKERS COMP-SECOND INJURY	1,884,597	40.58	2,072,901	49.00	2,072,901	49.00	0	0.00
LOTTERY ENTERPRISE	56,946	0.84	58,085	1.00	58,085	1.00	0	0.00
ANTITRUST REVOLVING	249,930	4.27	392,226	7.00	392,226	7.00	0	0.00
HAZARDOUS WASTE FUND	293,240	4.47	299,104	5.01	299,104	5.01	0	0.00
SAFE DRINKING WATER FUND	12,725	0.18	12,980	0.26	12,980	0.26	0	0.00
INMATE INCAR REIMB ACT REVOLV	94,944	2.26	98,162	3.00	98,162	3.00	0	0.00
MINED LAND RECLAMATION	12,694	0.20	12,948	0.25	12,948	0.25	0	0.00
TOTAL - PS	16,769,193	320.08	19,218,622	403.05	19,218,622	403.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,327,880	0.00	1,563,954	0.00	1,563,954	0.00	0	0.00
ATTORNEY GENERAL	472,087	0.00	760,911	0.00	760,911	0.00	0	0.00
GAMING COMMISSION FUND	30,747	0.00	30,747	0.00	30,747	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	0	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	0	0.00
MOTOR VEHICLE COMMISSION	11,299	0.00	11,300	0.00	11,300	0.00	0	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS	187,000	0.00	187,000	0.00	187,000	0.00	0	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	0	0.00
MERCHANDISE PRACTICES	1,033,313	0.00	2,189,976	0.00	2,189,976	0.00	0	0.00
WORKERS COMPENSATION	7,977	0.00	204,053	0.00	204,053	0.00	0	0.00
WORKERS COMP-SECOND INJURY	936,285	0.00	1,068,526	0.00	1,068,526	0.00	0	0.00

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# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
ANTITRUST REVOLVING	39,260	0.00	254,400	0.00	254,400	0.00	0	0.00
HAZARDOUS WASTE FUND	14,879	0.00	14,880	0.00	14,880	0.00	0	0.00
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	39,973	0.00	45,640	0.00	45,640	0.00	0	0.00
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	0	0.00
TOTAL - EE	5,127,140	0.00	6,357,826	0.00	6,357,826	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	197	0.00	200	0.00	200	0.00	0	0.00
ATTORNEY GENERAL	71	0.00	100	0.00	100	0.00	0	0.00
MERCHANDISE PRACTICES	159	0.00	200	0.00	200	0.00	0	0.00
TOTAL ~ PD	427	0.00	500	0.00	500	0.00	0	0.00
TOTAL	21,896,760	320.08	25,576,948	403.05	25,576,948	403.05	0	0.00
GRAND TOTAL	\$21,896,760	320.08	\$25,576,948	403.05	\$25,576,948	403.05	\$0	0.00

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#### **CORE DECISION ITEM**

Department - Off	ice of the Attorn	ey General			Budget Unit	28201C					
Division					<del>-</del>		•				
Core - Operating	Budget				HB Section _	12.195	•				
1. CORE FINANC	CIAL SUMMARY										
	F	Y 2018 Budg	et Request			FY 2018	Governor's R	ecommenda	tion		
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	12,021,630	1,909,034	5,287,958	19,218,622	PS	0	0	0	0		
EE	1,563,954	760,911	4,032,961	6,357,826	EE	0	0	0	0		
PSD	200	100	200	500	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	13,585,784	2,670,045	9,321,119	25,576,948	Total _	0	0	0	0		
FTE	239.80	44.21	119.04	403.05	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	5,753,763	976,883	2,670,677	9,401,323	Est. Fringe	0	0	0	0		
Note: Fringes but					Note: Fringes	budgeted in Ho	ouse Bill 5 exce	pt for certain	fringes		
budgeted directly	to MoDOT, Highw	vay Patrol, ar	d Conservati	on.	budgeted direc	budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:					Other Funds:						

#### 2. CORE DESCRIPTION

The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:

<sup>\*\*</sup>Prosecuting Criminals: The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. Aside from prosecutions at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.

<sup>\*\*</sup>Protecting Consumers: The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.

<sup>\*\*</sup>Conserving the Environment: The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.

<sup>\*\*</sup>Serving Missouri: The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.

<sup>\*\*</sup>Defending Missouri: The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.

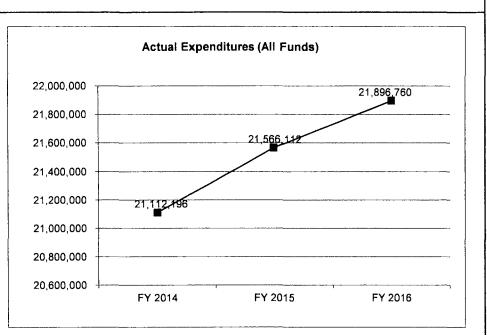
#### **CORE DECISION ITEM**

Department - Office of the Attorney General	Budget Unit 28201C
Division	
Core - Operating Budget	HB Section 12.195

3. PROGRAM LISTING (list programs included in this core funding)

# 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	24.782.074	25,022,566	25,202,397	25,576,948
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,782,074	25,022,566	25,202,397	
Actual Expenditures (All Funds)	21,112,196	21,566,112	21,896,760	N/A
Unexpended (All Funds)	3,669,878	3,456,454	3,305,637	N/A
Unexpended, by Fund:	440.500	440.440	0.47.004	NI/A
General Revenue	119,590	118,448	247,931	N/A
Federal	1,127,475	1,103,476	1,009,763	N/A
Other	2,422,813	2,234,530	2,047,943	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

# NOTES:

# DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	***	***
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,529	0.05	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	0	0.00
DEPUTY ATTORNEY GENERAL	126,755	1.00	129,290	1.00	129,290	1.00	0	0.00
ASST ATTORNEY GENERAL, DIV DIR	813,902	7.84	1,108,278	11.00	1,108,278	11.00	0	0.00
ASSISTANT ATTORNEY GENERAL	9,917,212	166.77	11,161,918	208.45	11,161,918	208.45	0	0.00
ASSISTANT ATTORNEY GENERAL IV	290,550	2.43	358,898	3.00	358,898	3.00	0	0.00
INTERN	34,753	1.68	41,842	1.50	41,842	1.50	0	0.00
CHIEF OF STAFF	116,150	1.00	118,473	1.00	118,473	1.00	0	0.00
DEPUTY CHIEF OF STAFF	101,184	1.00	100,445	1.00	100,445	1.00	- 0	0.00
LEGISLATIVE DIRECTOR	53,341	0.54	0	0.00	0	0.00	0	0.00
PRESS SECRETARY	78,275	1.00	154,531	2.00	154,531	2.00	0	0.00
RESEARCH ANALYST	130,508	3.02	129,756	3.00	129,756	3.00	0	0.00
PERSONNEL OFFICER	66,708	1.00	68,999	1.00	68,999	1.00	0	0.00
FISCAL OFFICER	66,708	1.00	68,999	1.00	68,999	1.00	0	0.00
FISCAL CLERK	35,666	1.00	36,378	1.00	36,378	1.00	0	0.00
ACCTNG ANALYST I	48,985	1.00	49,964	1.00	49,964	1.00	0	0.00
PERSONNEL CLERK	36,047	1.00	36,777	1.00	36,777	1.00	0	0.00
INFORMATION SYSTEMS MANAGER	85,850	1.00	87,567	1.00	87,567	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	443,302	7.71	469,720	8.00	469,720	8.00	0	0.00
INVESTIGATOR I	828,692	19.51	1,017,869	27.50	1,017,869	27.50	0	0.00
PARALEGAL	418,780	11.44	644,616	20.00	644,616	20.00	0	0.00
VICTIM'S ADVOCATE	54,363	1.31	105,921	2.00	105,921	2.00	0	0.00
CONSUMER ADVOCATE	226,858	7.56	242,652	8.00	242,652	8.00	0	0.00
CONSUMER SERVICE OPERATOR	157,189	5.42	165,382	6.00	165,382	6.00	0	0.00
EXECUTIVE SECRETARY	226,873	3.91	277,417	5.45	277,417	5.45	0	0.00
ADMINISTRATIVE SECRETARY	239,212	6.00	315,568	8.75	315,568	8.75	0	0.00
LEGAL SECRETARY	1,764,328	54.51	1,898,642	66.90	1,898,642	66.90	0	0.00
DATA ENTRY CLERK	40,673	1.44	43,835	2.00	43,835	2.00	0	0.00
RECEPTIONIST	156,620	4.94	167,064	6.00	167,064	6.00	0	0.00
CLERK MESSENGER	60,332	2.00	65,803	2.50	65,803	2.50	0	0.00
MAILROOM SUPERVISOR	31,411	1.00	35,581	1.00	35,581	1.00	0	0.00
TOTAL - PS	16,769,193	320.08	19,218,622	403.05	19,218,622	403.05	0	0.00

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Page 1 of 10

# **DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	***
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF ATTORNEY GENERAL								
CORE								
TRAVEL, IN-STATE	479,347	0.00	540,389	0.00	540,389	0.00	0	0.00
TRAVEL, OUT-OF-STATE	80,776	0.00	95,900	0.00	95,900	0.00	0	0.00
SUPPLIES	679,518	0.00	921,487	0.00	921,487	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	145,374	0.00	165,125	0.00	165,125	0.00	0	0.00
COMMUNICATION SERV & SUPP	402,875	0.00	514,315	0.00	514,315	0.00	0	0.00
PROFESSIONAL SERVICES	1,941,657	0.00	1,626,460	0.00	1,626,460	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	17,699	0.00	15,042	0.00	15,042	0.00	0	0.00
M&R SERVICES	508,982	0.00	433,404	0.00	433,404	0.00	0	0.00
COMPUTER EQUIPMENT	545,755	0.00	533,457	0.00	533,457	0.00	0	0.00
MOTORIZED EQUIPMENT	16,125	0.00	24,000	0.00	24,000	0.00	0	0.00
OFFICE EQUIPMENT	97,045	0.00	245,645	0.00	245,645	0.00	0	0.00
OTHER EQUIPMENT	9,763	0.00	19,788	0.00	19,788	0.00	0	0.00
PROPERTY & IMPROVEMENTS	98	0.00	55,451	0.00	55,451	0.00	0	0.00
BUILDING LEASE PAYMENTS	140,276	0.00	6,544	0.00	6,544	0.00	0	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	8,458	0.00	9,465	0.00	9,465	0.00	0	0.00
MISCELLANEOUS EXPENSES	53,392	0.00	85,992	0.00	85,992	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,065,362	0.00	1,065,362	0.00	0	0.00
TOTAL - EE	5,127,140	0.00	6,357,826	0.00	6,357,826	0.00	0	0.00
PROGRAM DISTRIBUTIONS	427	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	427	0.00	500	0.00	500	0.00	0	0.00
GRAND TOTAL	\$21,896,760	320.08	\$25,576,948	403.05	\$25,576,948	403.05	\$0	0.00
GENERAL REVENUE	\$13,104,417	194.24	\$13,585,784	239.80	\$13,585,784	239.80		0.00
FEDERAL FUNDS	\$1,622,851	27.45	\$2,670,045	44.21	\$2,670,045	44.21		0.00
OTHER FUNDS	\$7,169,492	98.39	\$9,321,119	119.04	\$9,321,119	119.04		0.00

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Page 2 of 10

# CORE RECONCILIATION DETAIL

# **ATTORNEY GENERAL**

OFFICE OF ATTORNEY GENERAL

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES		· · · · · · · · · · · · · · · · · · ·	······				
7 7 12.	PS	403.05	12,021,630	1,909,034	5,287,958	19,218,622	)
	EE	0.00	1,563,954	760,911	4,032,961	6,357,826	ì
	PD	0.00	200	100	200	500	)
	Total	403.05	13,585,784	2,670,045	9,321,119	25,576,948	- } -
DEPARTMENT CORE REQUEST		-					_
	PS	403.05	12,021,630	1,909,034	5,287,958	19,218,622	2
	EE	0.00	1,563,954	760,911	4,032,961	6,357,826	3
	PD	0.00	200	100	200	500	)
	Total	403.05	13,585,784	2,670,045	9,321,119	25,576,948	- } =
GOVERNOR'S RECOMMENDED	CORE						
	PS	403.05	12,021,630	1,909,034	5,287,958	19,218,622	2
	EE	0.00	1,563,954	760,911	4,032,961	6,357,826	3
	PD	0.00	200	100	200	500	)
	Total	403.05	13,585,784	2,670,045	9,321,119	25,576,948	3

# FINANCIAL HISTORY

# ATTORNEY GENERAL

# OFFICE OF ATTORNEY GENERAL

# 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	24,782,074	25,022,566	25,202,397	25,576,948
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,782,074	25,022,566	25,202,397	N/A
Actual Expenditures (All Funds)	21,112,196	21,566,112	21,896,760	N/A
Unexpended (All Funds)	3,669,878	3,456,454	3,305,637	N/A
Unexpended, by Fund:				
General Revenue	119,590	118,448	247,931	N/A
Federal	1,127,475	1,103,476	1,009,763	N/A
Other	2,422,813	2,234,530	2,047,943	N/A

# FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: HOUSE BILL SECTION:	28201C Core Operating Budget 12.195		DEPARTMENT: DIVISION:	Office of the Attorney General			
dollar and percentage terms	and explain wh	<del>-</del>	flexibility is being re	nse and equipment flexibility you are requesting in quested among divisions, provide the amount by ibility is needed.			
		DEPARTMEN	T REQUEST				
	PS - E&E -	\$ 19,218,622 100% flexibility   6,358,326 100% flexibility   \$ 25,576,948					
2. Estimate how much flexit Budget? Please specify the	•	d for the budget year. How m	nuch flexibility was i	used in the Prior Year Budget and the Current Year			
PRIOR YEAR ACTUAL AMOUNT OF FLEX		CURRENT YI ESTIMATED AMO FLEXIBILITY THAT W	UNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
\$ 774,863		100% flexibility - estimated amount unknown at this		100% flexibility			
3. Please explain how flexibilit	y was used in the	prior and/or current years.	·				
PRIOR YEAR EXPLAIN ACTUAL USE			CURRENT YEAR EXPLAIN PLANNED USE				
The flexibiltiy in FY 2016 was utili and expense and equipment oblig		sary personal service	of technological and p	r FY 2017 will allow our office to take advantage ersonnel changes by allowing us to shift between expense and equipment. It is unknown at this time that will be needed.			

# CORE MEDICAID FRAUD CONTROL UNIT

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	******
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	253,663	5.05	331,900	5.50	331,900	5.50	0	0.00
ATTORNEY GENERAL	940,356	18.69	1,000,114	22.50	1,000,114	22.50	0	0.00
TOTAL - PS	1,194,019	23.74	1,332,014	28.00	1,332,014	28.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	170,746	0.00	393,949	0.00	393,949	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	1,082,276	0.00	1,082,276	0.00	0	0.00
TOTAL - EE	170,746	0.00	1,476,225	0.00	1,476,225	0.00	0	0.00
TOTAL	1,364,765	23.74	2,808,239	28.00	2,808,239	28.00	0	0.00
GRAND TOTAL	\$1,364,765	23.74	\$2,808,239	28.00	\$2,808,239	28.00	\$0	0.00

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### **CORE DECISION ITEM**

Department - Offic	ce of the Attorr	ney General	**************************************		Budget Unit _	28206C			
Division Core - Medicaid F	Core - Medicaid Fraud Control Unit		HB Section _	12.205					
1. CORE FINANCI	AL SUMMARY								
	FY	′ 2018 Budge	t Request			FY 2018	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS ~	331,900	1,000,114	0	1,332,014	PS	0	0	0	0
EE	393,949	1,082,276	0	1,476,225	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	725,849	2,082,390	0	2,808,239	Total	0	0	0	0
FTE	5.50	22.50	0.00	28.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	147,303	504,961	0	652,264	Est. Fringe	0	0	0	0
Note: Fringes budg					Note: Fringes				
budgeted directly to MoDOT, Highway Patrol, and Conservation.				budgeted direc	tly to MoDOT, I	Highway Patroi	l, and Conser	vation.	
Other Funds:					Other Funds:				
2. CORE DESCRIP	TION								
The Medicaid Frai	ud Control Unit i	is resnonsible	for:						

The Medicaid Fraud Control Unit is responsible for:

- \*\* Investigating and prosecuting fraud in the state Medicaid program;
- \*\* Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement;
- \*\* Prosecuting adult abuse and neglect cases involving Medicaid recipients.

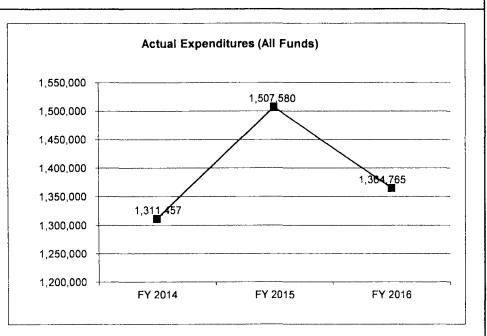
# 3. PROGRAM LISTING (list programs included in this core funding)

### **CORE DECISION ITEM**

Department - Office of the Attorney General	Budget Unit 28206C
Division	
Core - Medicaid Fraud Control Unit	HB Section 12.205

# 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,762,183	2,775,114	2,782,120	2,808,239
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,762,183	2,775,114	2,782,120	2,808,239
Actual Expenditures (All Funds)	1,311,457	1,507,580	1,364,765	N/A
Unexpended (All Funds)	1,450,726	1,267,534	1,417,355	N/A
Unexpended, by Fund: General Revenue	200 602	269 940	204.022	N/A
	289,603	268,810	294,932	
Federal	1,161,123	998,724	1,122,423	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

# NOTES:

# **DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDICAID FRAUD UNIT									
CORE									
ASSTATTORNEY GENERAL, DIV DIR	97,465	1.00	99,413	1.00	99,413	1.00	0	0.00	
ASSISTANT ATTORNEY GENERAL	320,490	4.85	400,935	4.20	400,935	4.20	0	0.00	
RESEARCH ANALYST	39,137	1.00	39,920	1.00	39,920	1.00	0	0.00	
INFORMATION SYSTEMS SPECIALIST	110,905	2.00	113,123	2.00	113,123	2.00	0	0.00	
INVESTIGATOR I	397,184	9.89	370,275	11.60	370,275	11.60	0	0.00	
AUDITOR	49,902	1.00	91,425	2.85	91,425	2.85	0	0.00	
CHIEF INVESTIGATOR	55,083	1.00	59,432	1.25	59,432	1.25	0	0.00	
ADMINISTRATIVE SECRETARY	40,941	1.00	39,405	1.00	39,405	1.00	0	0.00	
LEGAL SECRETARY	30,896	1.00	61,013	2.10	61,013	2.10	0	0.00	
REGISTERED NURSE	52,016	1.00	57,073	1.00	57,073	1.00	0	0.00	
TOTAL - PS	1,194,019	23.74	1,332,014	28.00	1,332,014	28.00	0	0.00	
TRAVEL, IN-STATE	10,069	0.00	37,487	0.00	37,487	0.00	0	0.00	
TRAVEL, OUT-OF-STATE	16,136	0.00	20,943	0.00	20,943	0.00	0	0.00	
SUPPLIES	21,865	0.00	70,186	0.00	70,186	0.00	0	0.00	
PROFESSIONAL DEVELOPMENT	24,310	0.00	26,417	0.00	26,417	0.00	0	0.00	
COMMUNICATION SERV & SUPP	22,785	0.00	49,706	0.00	49,706	0.00	0	0.00	
PROFESSIONAL SERVICES	8,669	0.00	187,352	0.00	187,352	0.00	0	0.00	
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
M&R SERVICES	30,967	0.00	30,540	0.00	30,540	0.00	0	0.00	
COMPUTER EQUIPMENT	15,229	0.00	119,718	0.00	119,718	0.00	0	0.00	
MOTORIZED EQUIPMENT	17,750	0.00	34,001	0.00	34,001	0.00	0	0.00	
OFFICE EQUIPMENT	1,438	0.00	14,112	0.00	14,112	0.00	0	0.00	
OTHER EQUIPMENT	0	0.00	2,185	0.00	2,185	0.00	0	0.00	
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00	
<b>EQUIPMENT RENTALS &amp; LEASES</b>	0	0.00	145	0.00	145	0.00	0	0.00	
MISCELLANEOUS EXPENSES	1,528	0.00	30,469	0.00	30,469	0.00	0	0.00	

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Page 4 of 10

FY 2018 ATTORNEY GENERAL						ı	DECISION IT	EM DETAIL	
Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	******	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDICAID FRAUD UNIT		· · · · · · · · · · · · · · · · · · ·							
CORE									
REBILLABLE EXPENSES	0	0.00	851,963	0.00	851,963	0.00	0	0.00	
TOTAL - EE	170,746	0.00	1,476,225	0.00	1,476,225	0.00	0	0.00	
GRAND TOTAL	\$1,364,765	23.74	\$2,808,239	28.00	\$2,808,239	28.00	\$0	0.00	
GENERAL REVENUE	\$424,409	5.05	\$725,849	5.50	\$725,849	5.50		0.00	
FEDERAL FUNDS	\$940,356	18.69	\$2,082,390	22.50	\$2,082,390	22.50		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

# **CORE RECONCILIATION DETAIL**

# **ATTORNEY GENERAL**

**MEDICAID FRAUD UNIT** 

# 5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	PS	28.00	331,900	1,000,114	0		1,332,014	
	EE	0.00	393,949	1,082,276	0	1	1,476,225	,
	Total	28.00	725,849	2,082,390	0		2,808,239	- ) =
DEPARTMENT CORE REQUEST								
	PS	28.00	331,900	1,000,114	0	)	1,332,014	ļ
	EE	0.00	393,949	1,082,276	0	)	1,476,225	5
	Total	28.00	725,849	2,082,390	0	)	2,808,239	- ) =
GOVERNOR'S RECOMMENDED	CORE							
	PS	28.00	331,900	1,000,114	C	)	1,332,014	ļ
	EE	0.00	393,949	1,082,276	C	)	1,476,225	<u>.</u>
	Total	28.00	725,849	2,082,390	C	)	2,808,239	)

# FINANCIAL HISTORY

# ATTORNEY GENERAL MEDICAID FRAUD UNIT

# 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,762,183	2,775,114	2,782,120	2,808,239
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,762,183	2,775,114	2,782,120	N/A
Actual Expenditures (All Funds)	1,311,457	1,507,580	1,364,765	N/A
Unexpended (All Funds)	1,450,726	1,267,534	1,417,355	N/A
Unexpended, by Fund:				
General Revenue	289,603	268,810	294,932	N/A
Federal	1,161,123	998,724	1,122,423	N/A
Other	0	0	0	N/A

# **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER: BUDGET UNIT NAME: HOUSE BILL SECTION:	28206C Core - Medicaid Fraud Control Unit 12.205		DEPARTMENT: DIVISION:	Office of the Attorney General
	and explain why	the flexibility is needed. If	flexibility is being re	nse and equipment flexibility you are requesting in quested among divisions, provide the amount by bility is needed.
		DEPARTME	NT REQUEST	
	PS - E&E -	\$ 1,332,014 .100% flexibility 1,476,225 100% flexibility \$ 2,808,239	•	
2. Estimate how much flexil Budget? Please specify the	-	for the budget year. How r	nuch flexibility was ι	used in the Prior Year Budget and the Current Year
PRIOR YEAR ACTUAL AMOUNT OF FLEX		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -		100% flexibility - estimated amo unknown at this	1	100% flexibility
3. Please explain how flexibilit	y was used in the	prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE				CURRENT YEAR EXPLAIN PLANNED USE
The flexibiltiy is utilized to meet n and expense and equipment obli		service	of technological and pe	r FY 2017 will allow our office to take advantage ersonnel changes by allowing us to shift between expense and equipment. It is unknown at this time that will be needed.

# CORE DOMESTIC VIOLENCE

FY 2018 ATTORNEY GENERAL							DEC	ISION ITEM	SUMMARY
Budget Unit	· · · · · · · · · · · · · · · · · · ·						****		
Decision Item	FY 2016		FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	****	****
Budget Object Summary	ACTUAL		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE							<u>.</u>		
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL		0	0.00	100,000	0.00	100,000	0.00	(	0.00
TOTAL - PD		0	0.00	100,000	0.00	100,000	0.00		0.00
TOTAL		0	0.00	100,000	0.00	100,000	0.00	(	0.00

\$100,000

0.00

\$100,000

0.00

0.00

\$0

0.00

\$0

**GRAND TOTAL** 

# **CORE DECISION ITEM**

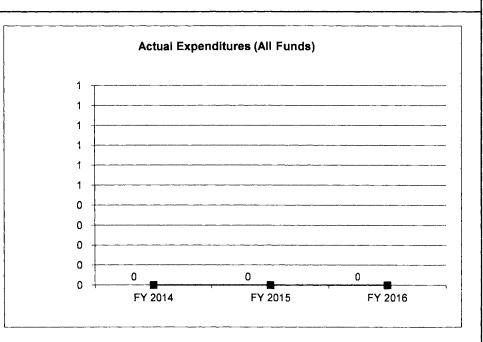
Core - Domestic Violence		fice of Attorney G	ieneral			Budget Unit _	28202C			
1. CORE FINANCIAL SUMMARY	Division  Core - Domestic	c Violence				HB Section	12.200			
FY 2018 Budget Request   FY 2018 Governor's Recommendation   GR   Federal   Other   Total   GR   Federal   Other   Total   FY 2018 Governor's Recommendation   GR   Federal   Other   Total   Other   Other   Total   Other   Other   Other   Total   Other   Other	1 CORE FINANCE	CIAL SUMMARY								
GR   Federal   Other   Total	1. OOKE TIMAR		2018 Budge	t Reguest		-	EV 2018	Governor's R	ecommenda	lion
PS				•	Total					
PSD	PS				<del></del>	PS				
TRF	EE		0	0	0	EE	0	0	0	0
Total         0 100,000         0 100,000         Total         0 0 0         0         0           FTE         0.00         0.00         0.00         FTE         0.00         0.00         0.00         0.00           Est. Fringe         0 0 0 0 0 0         0 0 0 0 0         0 0 0 0 0         0 0 0 0 0         0 0 0 0         Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.         Divident Funds:         Other Funds:         Other Funds:	PSD	0	100,000	0	100,000	PSD	0	0	0	0
FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	TRF	0	0	0	0	TRF	0	0	0	0
Est. Fringe 0 0 0 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  Description:  Est. Fringe 0 0 0 0 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  Other Funds:	Total	0	100,000	0	100,000	Total	Ô	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  Other Funds:  Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  Other Funds:	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  Other Funds:  Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  Other Funds:	Est. Fringe	01	0	0	0	Est. Fringe	σΤ	0	0	0 ]
Other Funds: Other Funds:	Note: Fringes bu	dgeted in House B	ill 5 except to	r certain fringe		Note: Fringes	budgeted in Ho	use Bill 5 exce	pt for certain	
	budgeted directly	to MoDOT, Highw	ay Patrol, and	l Conservation	n.	budgeted direc	tly to MoDOT, I	Highway Patro	l, and Conser	vation.
	Other Funds:					Other Funds				
2. CORE DESCRIPTION						Outer Failus.				
	2. CORE DESCR	IPTION								
	3. PROGRAM LI	STING (list progr	ame include	d in this core	funding)			·····	, <u>-</u>	
PROGRAM LISTING (list programs included in this care funding)	o. i Noonali Li	o i iido (iist piogi	anis include	a iii tiiis core	riunung)					
3. PROGRAM LISTING (list programs included in this core funding)										
I. PROGRAM LISTING (list programs included in this core funding)										
B. PROGRAM LISTING (list programs included in this core funding)										

# **CORE DECISION ITEM**

Department - Office of Attorney General	Budget Unit 28202C
Division	
Core - Domestic Violence	HB Section 12.200

# 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	100,000	100,000	100,000	100,000
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

# NOTES:

# **DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	******	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

10/20/16 9:02 im\_didetail Page 3 of 10

# **CORE RECONCILIATION DETAIL**

# ATTORNEY GENERAL

DOMESTIC VIOLENCE

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	ı
		1 1 <u>L</u>	- GIX		reuerar	Other	······	TOTAL	_
TAFP AFTER VETOES									
	PD	0.00		0	100,000		0	100,000	)
	Total	0.00		0	100,000		0	100,000	)
DEPARTMENT CORE REQUEST									
	PD	0.00		0	100,000		0	100,000	)
	Total	0.00		0	100,000		0	100,000	- ) -
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	100,000		0	100,000	)
	Total	0.00		0	100,000		0	100,000	)

# FINANCIAL HISTORY

# ATTORNEY GENERAL DOMESTIC VIOLENCE

# 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

# CORE ATTORNEY GENERAL TRUST

	FY	2018	ATTC	RNFY	GENER	ΔΙ
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# **DECISION ITEM SUMMARY**

GRAND TOTAL	\$91,863	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
TOTAL	91,863	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	91,863	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
PROGRAM-SPECIFIC ATTORNEY GENERAL TRUST FUND	91,863	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
ATTORNEY GENERAL TRUST CORE								
ATTORNEY CENERAL TRUCT	······································				<u> </u>			
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	****	*****
Budget Unit								

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### **CORE DECISION ITEM**

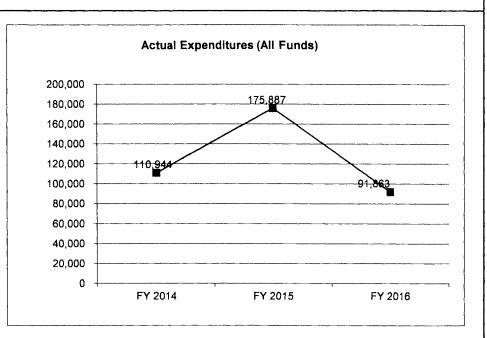
Department - Off	ice of the Attorne	y General			Budget Unit _	28207C			
Division Core - Attorney (	General Trust				HB Section _	12.220			
1. CORE FINANC	IAL SUMMARY					·			
	FY	2018 Budg	et Request			FY 2018	Governor's R	ecommenda	tion
	GR	Federal	Other	Total	<del></del>	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF _	0	0	0	0
Total	0	0	4,000,000	4,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	01	0	0 1	0	Est. Fringe	0	0	0	0
Note: Fringes bud				ges	Note: Fringes	budgeted in Ho	use Bill 5 exce	pt for certain	
budgeted directly t					budgeted direc	tly to MoDOT, I	Highway Patro	, and Conser	vation.
Other Funds:					Other Funds:				
2. CORE DESCRI	PTION		<del></del>			******* *** **** * **** * ***** * ******	· · · · · · · · · · · · · · · · · · ·		
	ed by the Attorney				ry for the receipt and di These funds are held i				
3. PROGRAM LIS	STING (list progra	ams include	ed in this cor	e funding)					

### **CORE DECISION ITEM**

Department - Office of the Attorney General	Budget Unit 28207C
Division	- <del> </del>
Core - Attorney General Trust	HB Section 12.220
	The second secon

# 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	110,944	175,887	91,863	N/A
Unexpended (All Funds)	3,889,056	3,824,113	3,908,137	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 3,889,056	0 0 3,824,113	0 0 3,908,137	N/A N/A N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

FY 2018 ATTORNEY GENERAL						Ε	DECISION IT	EM DETAIL
Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	******	****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM DISTRIBUTIONS	91,863	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	91,863	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$91,863	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$91,863	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

# **CORE RECONCILIATION DETAIL**

# **ATTORNEY GENERAL**

ATTORNEY GENERAL TRUST

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
7.50 .F750.		I • I	<u> </u>	- Gueran	<del></del>			-
TAFP AFTER VETOES								
	PD	0.00		0	0	4,000,000	4,000,000	)
	Total	0.00		0	0	4,000,000	4,000,000	)
DEPARTMENT CORE REQUEST								
	PD	0.00		0	0	4,000,000	4,000,000	)
	Total	0.00		0	0	4,000,000	4,000,000	_ ) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	0	4,000,000	4,000,000	)
	Total	0.00		0	0	4,000,000	4,000,000	)

# FINANCIAL HISTORY

# **ATTORNEY GENERAL**

**ATTORNEY GENERAL TRUST** 

# 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	110,944	175,887	91,863	N/A
Unexpended (All Funds)	3,889,056	3,824,113	3,908,137	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,889,056	3,824,113	3,908,137	N/A



FY 2018 ATTORNEY GENERAL	FY	2018	R ATTC	RNFY	<b>GENER</b>	ΔΙ
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# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	****	****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$0	0.00

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FY 2018 ATTORNEY GENERAL							DECISION IT	EM DETAIL
Budget Unit	FY 2016	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 BUDGET	FY 2018 DEPT REQ	FY 2018	******	*****
Decision Item	ACTUAL					DEPT REQ	SECURED	SECURED COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	
ANTI-TRUST FUND-TRANSFER			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·				
CORE								
TRANSFERS OUT	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$0	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# **CORE RECONCILIATION DETAIL**

# ATTORNEY GENERAL

ANTI-TRUST FUND-TRANSFER

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Tot	al	E
TAFP AFTER VETOES				<u>-</u>				
	TRF	0.00	69,000	0	0	(	39,000	)
	Total	0.00	69,000	0	0	(	39,000	
DEPARTMENT CORE REQUEST								
	TRF	0.00	69,000	0	0	(	39,000	כ
	Total	0.00	69,000	0	0	(	69,00	
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00	69,000	0	0		39,000	2
	Total	0.00	69,000	0	0		69,00	0

# FINANCIAL HISTORY

# ATTORNEY GENERAL

# **ANTI-TRUST FUND-TRANSFER**

# 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	69,000	69,000	69,000	69,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	69,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

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# **DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017 BUDGET	FY 2018 DEPT REQ	FY 2018	****	SECURED	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET			DEPT REQ	SECURED		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COURT COST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	165,600	0.00	165,600 165,600	0.00	165,600		0 0	0.00	
TOTAL - TRF	165,600			0.00	165,600			0.00	
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00	
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$0	0.00	

FY 2018 ATTORNEY GENERAL							DECISION IT	'EM DETAIL
Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017 BUDGET	FY 2018 DEPT REQ DOLLAR	FY 2018	*******	*****
Decision Item	ACTUAL	ACTUAL	BUDGET			DEPT REQ FTE	SECURED	SECURED COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE			COLUMN	
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$0	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **CORE RECONCILIATION DETAIL**

# ATTORNEY GENERAL

COURT COST FUND-TRANSFER

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES	***************************************							
	TRF	0.00	165,600	0		0	165,600	)
	Total	0.00	165,600	0		0	165,600	)
DEPARTMENT CORE REQUEST								-
	TRF	0.00	165,600	0		0	165,600	)
	Total	0.00	165,600	0		0	165,600	)
GOVERNOR'S RECOMMENDED	CORE					-		
	TRF	0.00	165,600	0		0	165,600	)
	Total	0.00	165,600	0		0	165,600	)

# FINANCIAL HISTORY

# ATTORNEY GENERAL

# **COURT COST FUND-TRANSFER**

# 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	165,600	165,600	165,600	165,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	165,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

CORE

MOPS

**FY 2018 ATTORNEY GENERAL** 

**DECISION ITEM SUMMARY** 

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	****	****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	73,707	0.93	75,720	1.00	75,720	2.00	0	0.00
ATTORNEY GENERAL	161,805	2.32	189,763	3.00	189,763	3.00	0	0.00
MO OFFICE OF PROSECUTION SERV	275,348	3.98	325,759	6.00	325,759	4.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	25,000	1.00	0	0.00
TOTAL - PS	510,860	7.23	591,242	10.00	616,242	10.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	34,713	0.00	34,900	0.00	34,900	0.00	0	0.00
ATTORNEY GENERAL	117,428	0.00	733,427	0.00	733,427	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	473,371	0.00	1,673,795	0.00	1,673,795	0.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	36,233	0.00	150,000	0.00	125,000	0.00	0	0.00
TOTAL - EE	661,745	0.00	2,592,122	0.00	2,567,122	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - PD	0	0.00	191,899	0.00	191,899	0.00	0	0.00
TOTAL	1,172,605	7.23	3,375,263	10.00	3,375,263	10.00	0	0.00
Child Abuse Resource Pros - 1282001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	67,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	74,500	0.00	0	0.00
GRAND TOTAL	\$1,172,605	7.23	\$3,375,263	10.00	\$3,449,763	10.00	\$0	0.00

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### **CORE DECISION ITEM**

Budget Unit

202050

Department ATT Division MOPS	ORNET GENER	AL S OFFICE	<b>=</b>		Budget Unit	28205C			
Core MO OFFICE	OF PROSECU	TION SERVI	CES		HB Section	12.210			
I. CORE FINANC	IAL SUMMARY								
	FY	Y 2018 Budg	et Request			FY 2018	Governor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS <sup>*</sup>	75,720	189,763	325,759	591,242	PS	0	0	0	0
EE	34,900	733,427	1,823,795	2,592,122	EE	0	0	0	0
PSD	0	151,899	40,000	191,899	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	110,620	1,075,089	2,189,554	3,375,263	Total	0	0	0	0
FTE	1.00	3.00	6.00	10.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	30,980	82,729	150,780	264,489	Est. Fringe	0	0	0	0
Note: Fringes bud	-	•	•	·	Note: Fringes bu	•		•	•
budgeted directly t	o MoDOT, Highw	vay Patrol, an	d Conservation	on.	budgeted directly	∕ to MoDOT, I	Highway Patrol	, and Conser	vation.
	MOPS Training I	Fund (0680),	Revolving Fu	nd (0844)	Other Funds:	·····	**************************************		
O CODE DESCOIL	DTION								

### 2. CORE DESCRIPTION

Department ATTORNEY CENERAL'S OFFICE

The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinates the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of statutes and appellate Court decisions; trains prosecuting attorneys and circuit attorneys and support staff on a statewide basis; provides legal research and trial assistance to prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administrates a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.

# 3. PROGRAM LISTING (list programs included in this core funding)

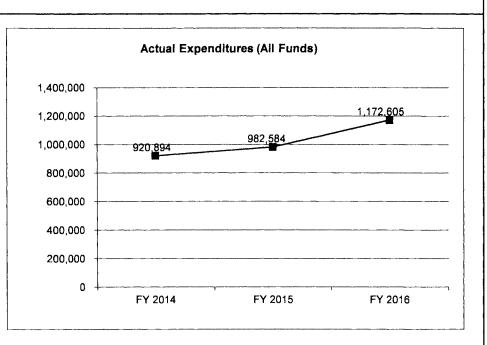
General Training and Publications, Witness Protection, Case Management and Criminal History Reporting, Statewide Victim Advocate/Coordinator, Traffic Safety Resource Prosecutor, Family Violence Resource Prosecutor

### **CORE DECISION ITEM**

Department ATTORNEY GENERAL'S OFFICE	Budget Unit 28205C
Division MOPS	
Core MO OFFICE OF PROSECUTION SERVICES	HB Section 12.210

# 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	3,355,430	3,360,560	3,363,669	3,375,263
Less Reverted (All Funds)	0,555,450	0,500,500 0	0,505,669	0,070,200
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,355,430	3,360,560	3,363,669	3,375,263
Actual Expenditures (All Funds)	920,894	982,584	1,172,605	0
Unexpended (All Funds)	2,434,536	2,377,976	2,191,064	3,375,263
Unexpended, by Fund:				
General Revenue	1,998	746	715	0
Federal	783,959	812,229	792,135	0
Other	1,648,579	1,565,001	1,398,214	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

# NOTES:

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	******
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO OFFICE OF PROSECUTION SER							· · · · · · · · · · · · · · · · · · ·	
CORE								
ASST ATTORNEY GENERAL, DIV DIR	114,032	1.00	118,320	1.00	118,320	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL	312,604	4.23	345,000	4.50	322,000	4.50	0	0.00
FISCAL OFFICER	39,528	1.00	40,800	1.00	40,800	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	23,906	1.00	23,906	1.00	0	0.00
INVESTIGATOR I	0	0.00	1,112	0.00	42	0.00	0	0.00
PARALEGAL	0	0.00	971	0.50	41	0.50	0	0.00
VICTIM'S ADVOCATE	44,696	1.00	45,900	1.00	70,900	1.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	15,233	1.00	40,233	1.00	0	0.00
TOTAL - PS	510,860	7.23	591,242	10.00	616,242	10.00	0	0.00
TRAVEL, IN-STATE	75,525	0.00	111,145	0.00	109,545	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,397	0.00	48,152	0.00	50,152	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	. 1	0.00	0	0.00
SUPPLIES	8,118	0.00	55,774	0.00	51,824	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,858	0.00	28,000	0.00	29,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,790	0.00	22,950	0.00	22,770	0.00	0	0.00
PROFESSIONAL SERVICES	479,956	0.00	1,026,067	0.00	1,023,227	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	813	0.00	806,526	0.00	806,626	0.00	0	0.00
COMPUTER EQUIPMENT	2,060	0.00	210,419	0.00	210,394	0.00	0	0.00
OFFICE EQUIPMENT	1,041	0.00	31,550	0.00	31,525	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	56,807	0.00	56,807	0.00	0	0.00
BUILDING LEASE PAYMENTS	15,336	0.00	20,551	0.00	21,121	0.00	0	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	8,039	0.00	30,610	0.00	30,760	0.00	0	0.00
MISCELLANEOUS EXPENSES	43,812	0.00	143,569	0.00	122,869	0.00	0	0.00
TOTAL - EE	661,745	0.00	2,592,122	0.00	2,567,122	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	191,899	0.00	191,899	0.00	0	0.00
TOTAL - PD	0	0.00	191,899	0.00	191,899	0.00	0	0.00
GRAND TOTAL	\$1,172,605	7.23	\$3,375,263	10.00	\$3,375,263	10.00	\$0	0.00

10/24/16 11:32 im\_didetail **GENERAL REVENUE** 

FEDERAL FUNDS

OTHER FUNDS

\$108,420

\$279,233

\$784,952

0.93

2.32

3.98

Page 6 of 11

0.00

0.00

0.00

\$110,620

\$1,075,089

\$2,189,554

1.00

3.00

6.00

\$110,620

\$1,075,089

\$2,189,554

2.00

3.00

5.00

# **CORE RECONCILIATION DETAIL**

# **ATTORNEY GENERAL**

# MO OFFICE OF PROSECUTION SER

# 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETO	ES	<u> </u>	· · · · · · · · · · · · · · · · · · ·			, , , , , , , , , , , , , , , , , , ,		
		PS	10.00	75,720	189,763	325,759	591,242	2
		EE	0.00	34,900	733,427	1,823,795	2,592,122	2
		PD	0.00	0	151,899	40,000	191,899	9
		Total	10.00	110,620	1,075,089	2,189,554	3,375,263	3
DEPARTMENT COI	RE ADJUSTME	ENTS						
Core Reallocation	1365 2933	PS	1.00	0	0	0	(	)
Core Reallocation	1365 3026	PS	1.00	0	0	25,000	25,000	)
Core Reallocation	1365 7337	PS	(2.00)	0	0	0	(	)
Core Reallocation	1365 4106	EE	0.00	0	0	(25,000)	(25,000	)
NET DI	EPARTMENT (	CHANGES	0.00	0	0	0	(	)
DEPARTMENT COI	RE REQUEST							
		PS	10.00	75,720	189,763	350,759	616,242	2
		EE	0.00	34,900	733,427	1,798,795	2,567,122	2
		PD	0.00	0	151,899	40,000	191,899	9
		Total	10.00	110,620	1,075,089	2,189,554	3,375,263	3
GOVERNOR'S REC	OMMENDED	CORE						
		PS	10.00	75,720	189,763	350,759	616,242	2
		EE	0.00	34,900	733,427	1,798,795	2,567,122	2
		PD	0.00	0	151,899	40,000	191,899	9
		Total	10.00	110,620	1,075,089	2,189,554	3,375,263	3

# FINANCIAL HISTORY

# **ATTORNEY GENERAL**

# MO OFFICE OF PROSECUTION SER

# 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	3,355,430	3,360,560	3,363,669	3,375,263
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,355,430	3,360,560	3,363,669	N/A
Actual Expenditures (All Funds)	920,894	982,584	1,172,605	N/A
Unexpended (All Funds)	2,434,536	2,377,976	2,191,064	N/A
Unexpended, by Fund:				
General Revenue	1,998	746	715	N/A
Federal	783,959	812,229	792,135	N/A
Other	1,648,579	1,565,001	1,398,214	N/A

# FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	28205C		DEPARTMENT:	ATTORNEY GENERAL'S OFFICE	
BUDGET UNIT NAME:		ROSECUTION SERVICES			
HOUSE BILL SECTION:	12.210		DIVISION:	MOPS	
		<del>-</del>	<del>-</del>	xpense and equipment flexibility you are	<del></del>
				xibility is being requested among divisions	
provide the amount by fund	of flexibility you a	re requesting in dollar a	and percentage tern	is and explain why the flexibility is needed.	•
		DEPARTME	NT REQUEST		
100% Flexibility					
2. Estimate how much flexib Year Budget? Please specify	-	for the budget year. Ho	w much flexibility w	as used in the Prior Year Budget and the C	urrent
		CURRENT Y	'EAR	BUDGET REQUEST	····
PRIOR YEAR		ESTIMATED AMO	DUNT OF	<b>ESTIMATED AMOUNT OF</b>	
ACTUAL AMOUNT OF FLEXI	IBILITY USED	FLEXIBILITY THAT W	VILL BE USED	FLEXIBILITY THAT WILL BE USED	
	į				
\$0		\$0		\$0	
<b>4</b> 0		\$0		<b>\$</b> 0	
3. Please explain how flexibility	was used in the pr	ior and/or current years.			<del></del>
	PRIOR YEAR			CURRENT YEAR	
EXPI	LAIN ACTUAL USE	<del> </del>	<u> </u>	EXPLAIN PLANNED USE	<del></del>
			1		
			1		

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): 12.210
Program Name: General Training and Publications	
Program is found in the following core budget(s): MOPS	

### 1. What does this program do?

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school and basic prosecution training as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual and a prosecutor's manual.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo

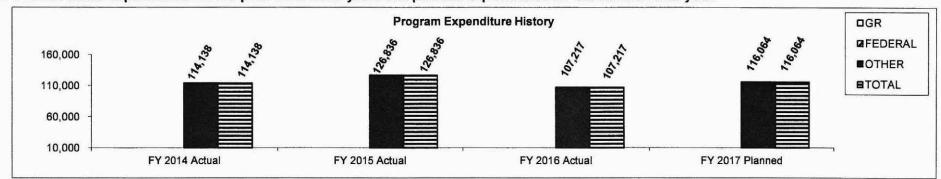
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): 12.210			
rogram Name: General Training and Publications				
Program is found in the following core budget(s): MOPS				
James and the second se				
7a. Provide an effectiveness measure.				
Percent of County Prosecutors Offices which receive training and publications.				
referred county Prosecutors Offices which receive training and publications.				
7b. Provide an efficiency measure.				
Savings to Prosecutors Offices by offering centralized training and publications. Co	ansistancy of information throughout the State			
Savings to 1 rosecutors offices by offering centralized training and publications.	insistency of information timougnout the state.			
7c. Provide the number of clients/individuals served, if applicable.				
FY16 - 100% of all County Prosecutors Offices served as well as Law Enforcement -	165 attendees at MOPS sponsored trial school and basic prosecutor			
training plus hundreds more at various conferences.				
	*			
7d Provide a sustaneau actinfaction massaure if susilable				
7d. Provide a customer satisfaction measure, if available.				
Course Evaluations.				
	g .			
	*			
	₹			

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): 12.210
Program Name: Case Management and Criminal History Reporting	
Program is found in the following core budget(s): MOPS	

# 1. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 103 prosecutor offices statewide use an automated case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a Resource Prosecutor to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information and records improvement maintained by the central repository and OSCA, including sex offender registries and orders of protection.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.500 to 43.506 RSMo and Section 56.750, RSMo., NICS #2015-NS-BX-K009

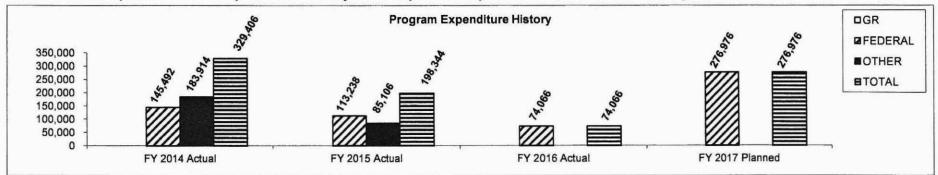
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765).

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): 12.210
Program Name: Case Management and Criminal History Reporting	
Program is found in the following core budget(s): MOPS	
7a. Provide an effectiveness measure.	
This electronic submission replaces the need for prosecutor staff to hand write Central Repository, where it would be manually entered into Missouri's crimin demographic and charge fields in the Court's case management system. In ret from the Courts. Effectiveness can be measured in part by the number of courts.	al record system. The electronic submission also is being used to populate turn, prosecutors are receiving case numbers and first docket dates back
7b. Provide an efficiency measure.	
The case management system was designed to increase the accuracy and time history reporting required by law to the Missouri Criminal Records Repository, records for all individuals and agencies within the State of Missouri. The intenthe workload of their staff by eliminating duplicate entry of criminal records as	eliminating duplicate paperwork and increasing the accuracy of criminal t of sending automated records to the MSHP and the Courts is to decrease
7c. Provide the number of clients/individuals served, if applicable.	
One Hundred Three (103) county offices currently use Prosecutor by Karpel™. served by resource prosecutor. For the 2016 Fiscal Year, 339 Prosecutors and	
7d. Provide a customer satisfaction measure, if available.	
N/A	

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): 12.210
Program Name: Traffic Safety Resource Prosecutor	
Program is found in the following core budget(s): MOPS	

# 1. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, trial assistance and other general guidance to Missouri's prosecutors and their assistants and Missouri law enforcement officers to improve the investigation and prosecution of violations of Missouri's traffic safety laws. These Resource Prosecutors serve as a liaisons with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

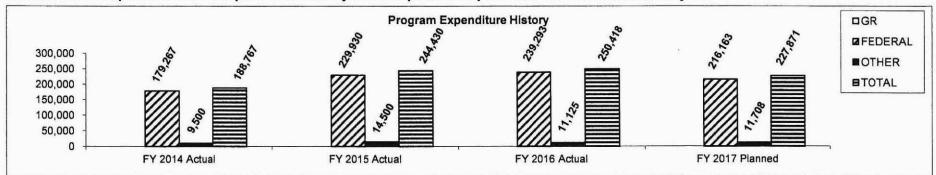
  CFDA #20.601/#17-M5CS-03-002, 56.750 RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Revolving Funds (Section 56.765).

De	artment: ATTORNEY GENERAL'S OFFICE - MOPS HB Section(s): 12.210
	ram Name: Traffic Safety Resource Prosecutor
	ram is found in the following core budget(s): MOPS
7a.	Provide an effectiveness measure.  umber of prosecutors and law enforcements professionals receiving specialized training and assistance on DWI issues.
7b	Provide an efficiency measure.
	onsistency of information provided to prosecutors and law enforcement professionals across the state.
1 2	Provide the number of clients/individuals served, if applicable.  5 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant circuit Attorneys, support Staff and Law Enforcement ficers FY16 - 2,586 attendees at conferences - Prosecutors, Law Enforcement Officers and other Traffic Safety Advocates.
7d	Provide a customer satisfaction measure, if available.
	ourse Evaluations.

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): 12.210	
Program Name: Family Violence Resource Prosecutor		
Program is found in the following core budget(s): MOPS		

# 1. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and allied professionals to improve their ability to investigate and prosecute crimes involving family and sexual violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices. The Office of Prosecution Services has a grant from the Children's Justice Task Force from October 1, 2016 to September 30, 2017, to provide a Child Abuse Prosecutor Fellow, focusing on the area of child abuse.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

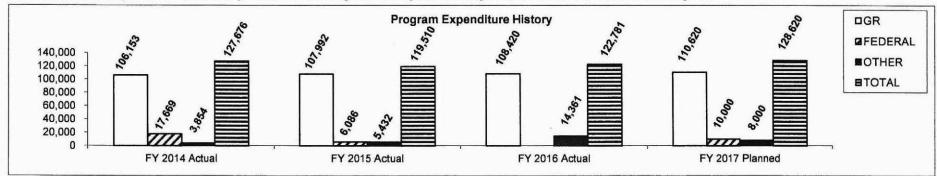
  Section 56.750, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): 12.210
Program Name: Family Violence Resource Prosecutor	
Program is found in the following core budget(s): MOPS	
7a. Provide an effectiveness measure.	
The number of prosecutors, assistant prosecutors, prosecutor support staff, law er Violence Shelter workers, Child Advocacy Center workers trained in multidisciplina	
7b. Provide an efficiency measure.	
Consistency of information provided to prosecutors and allied professionals across	the state.
	∌. ⊀
7c. Provide the number of clients/individuals served, if applicable.	
115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors such as Law Enforcement Officers, Children's Division workers, Domestic Violence S FY16 - 1409 attendees at conferences and training meetings statewide.	
7d. Provide a customer satisfaction measure, if available.	
Course evaluations, provided with each training and program, as well as individual Prosecutor has received two service awards for going above and beyond the ordin	

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): 12.210
Program Name: Witness Protection Program	
Program is found in the following core budget(s): MOPS	

1. What does this program do?

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury. The Office of Prosecution Services has a grant through the Department of Public Safety to fund this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 491.640, RSMo, Grant No. 2014-JAG-027

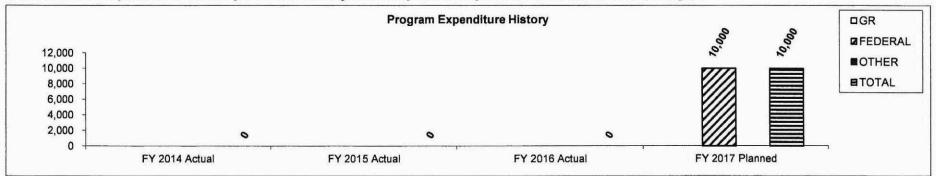
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): 12.210
Program Name: Witness Protection Program	
Program is found in the following core budget(s): MOPS	
7a. Provide an effectiveness measure.  Number of witnesses and families whose safety is achieved.	
7b. Provide an efficiency measure.  Savings to prosecutors' offices by providing a needed service that counties are unable to fund.	
7c. Provide the number of clients/individuals served, if applicable.  FY14 - 1 county served  FY15 - 0 counties served  FY16 - 0 counties served	
7d. Provide a customer satisfaction measure, if available.  N/A	

#### PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): 12.210
Program Name: Statewide Victim Advocate/Coordinator	
Program is found in the following core budget(s): MOPS	

#### 1. What does this program do?

Assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. The direct services can be performed in person, by phone, written correspondence and/or email to any victim in underserved counties. Victims may request assistance through a toll free 800 number which is provided in partnership with the Missouri Victim Assistance Network or by a referral from the county Prosecutor. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs. Additionally, this program coordinates a program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys has a federal Victims of Crime Act grant to provide funding for prosecutor-based victim advocates in the majority of judicial circuits in the state. The Office of Prosecution Services receives funds for the Statewide Victim Advocate Coordinator to coordinate the program and manage the grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.050, 595.055, 595.105, 595.212 RSMo; SSVF Grant #2016-SSVF-060-SE; VOCA Grant #2016-VOCA-115-MO

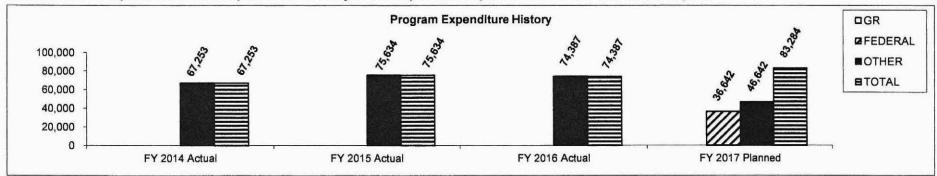
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765).

#### PROGRAM DESCRIPTION

Departme	nt: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s):	12.210
	lame: Statewide Victim Advocate/Coordinator	· · · · · · · · · · · · · · · · · · ·	
Program is	s found in the following core budget(s): MOPS		
7a. Provi	de an effectiveness measure.		
	mpilation of number of victims served, number of calls received, and all six months.	services provided. In addition a custome	satisfaction tool will be utilized
7b. Provid	de an efficiency measure.		
Data co	mpilation tracks all contact with victims and prosecutors.		
7c. Provi	de the number of clients/individuals served, if applicable.		
FY 2015	<ul> <li>total number of victims served - 1,057, total number of prosecutors and</li> <li>total number of victims served - 924, total number of Prosecutors and</li> <li>total number of victims served - 778, total number of Prosecutors and</li> </ul>	staff trained - 523.	
7d. Provi	de a customer satisfaction measure, if available.		
Custom	er satisfaction measures will be implemented every 6 months.		

# NEW DECISION ITEM CHILD ABUSE RESOURCE PROSECUTOR

OF 1

RANK: 1

Departmer	t ATTORNEY GEN	ERAL'S OFFI	CE		Budget Unit	28205C				
Division A	MOPS									
DI Name (	HILD ABUSE RESC	OURCE PROS	SECUTOR D	DI# 1282001	HB Section	12.210				
1. AMOUN	IT OF REQUEST									
	FY	2018 Budget	Request			FY 2018	Governor's I	Recommend	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	67,000	0	0	67,000	PS	0	0	0	0	
EE	7,500	0	0	7,500	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	74,500	0	0	74,500	Total	0	0	Ó	0_	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	28,599	0	0	28,599	Est. Fringe	0	0	0	0	
Vote: Fring	ges budgeted in Hou	se Bill 5 excep	ot for certain f	ringes	Note: Fringes	-		•		
oudgeted a	irectly to MoDOT, Hi	ighway Patrol,	and Conserv	ration.	budgeted dire	ctly to MoDOT	, Highway Pat	rol, and Cons	servation.	
Other Fund	s:				Other Funds:					
. THIS RE	QUEST CAN BE CA	ATEGORIZED	AS:							
	New Legislation			I	lew Program	_	F	und Switch		
	Federal Mandate			X	Program Expansion		<b>X</b> C	ost to Contin	ue	
	GR Pick-Up Space Rec			Space Request	Request Equipment Replacement					
	Pay Plan				Other:					
	<del></del>									

collected by county prosecutors. Receipts from that source of funding have been declining in recent years and are expected to continue to decline.

The Office of Prosecution Services has a Family Violence Resource Prosecutor program that provides training, technical and legal assistance in the area of domestic violence, child abuse, and sexual assaults for prosecutors, law enforcement, probation and parole and victim services personnel. Through a grant from the Children's Justice Task Force, the program currently funds a Child Abuse Prosecutor Fellow that focuses on child abuse, including providing training and trial assistance to Missouri's prosecutors, serving as a liaison to the State Technical Assistance Team, and working to enhance and improve responsiveness to Missouri's multi-disciplinary teams and child fatality review panels. The grant for the Child Abuse Prosecutor Fellow expires on September 30, 2017. This new decision item is for the purpose of continuing and expanding this position to a full-time Child Abuse Resource Prosecutor. No new FTE allotment is needed. A vacant FTE can be funded through General Revenue. The Office of Prosecution Services is funded primarily by bad check funds

RANK:	1	OF	1

Department ATTORNEY GENERAL'S OFFICE	Budget Unit 28205C
Division MOPS	
DI Name CHILD ABUSE RESOURCE PROSECUTOR DI# 1282001	HB Section 12.210

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This requested decision item is designed to enhance the existing Family Violence Resource Prosecutor program and expand on the grant from the Children's Justice Task Force to devote a full-time Resource Prosecutor dedicated to training and trial assistance of prosecutors in child abuse cases, working as a liaison with the State Technical Assistance Team, and training to law enforcment officers and allied professionals who work child abuse cases. The position as it is envisioned in this new decision item can be performed by one experienced prosecutor. Support for this professional position can be provided by existing Office of Prosecution Services office staff. The amounts requested are based upon the comparable budgets for the existing resource prosecutor programs.

5. BREAK DOWN THE REQUEST BY	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR .	FED	FED .	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	<b>DOLLARS</b>	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salary/Wages	67,000					· · · · · · · · · · · · · · · · · · ·	67,000	0.0	
							0	0.0	
Total PS	67,000	0	0	0.0	_0	0.0	67,000	0	0
Fravel Expenses - In State	5,500						5,500		
ravel Expenses - Out of State	,						0		
Office Expenses	2,000						2,000		
Total EE	7,500		0		0		7,500		0
Program Distributions							0		
Total PSD	0		0		0		0		0
ransfers									
Total TRF	0		0		0		0		0
Grand Total	74,500	0.0	0	0.0	0	0.0	74,500	0.0	0

RANK:	1	OF	1

Department ATTORNEY GENERAL'S	OFFICE			Budget Unit	28205C				
Division MOPS									
DI Name CHILD ABUSE RESOURCE	PROSECUTOR	DI# 1282001		HB Section	12.210				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
Table DO							0_	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
				_			0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0	•	0	<b>-</b>	0		0		0
Transfers									
Total TRF	0	-	0	<b>_</b>	0		0		0
Grand Total		0.0	0	0.0	0	0.0	0	0.0	0
Orania i Otai		0.0		0.0		0.0		0.0	· · · · · · · · · · · · · · · · · · ·

	RANK: 1	_ 0	F1
Divisio DI Nam	ment ATTORNEY GENERAL'S OFFICE n MOPS e CHILD ABUSE RESOURCE PROSECUTOR DI# 1282001	Budget Unit HB Section	12.210
6. PER funding	FORMANCE MEASURES (If new decision item has an associated core 3.)	, separately i	dentify projected performance with & without additional
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement officers, Children's Division workers, Child Advocacy Center workers trained in multi-disciplinary and child fatality review training. The number of related criminal cases charged and successfully prosecuted. A reduction in the number of related incidents reported to authorities.	of suc	uction in the length of time required to complete prosecutions ch cases and in the amount of time required to complete such cutions.
	Provide the number of clients/individuals served, if applicable.  115 Elected County Prosecutors and Circuit Attorneys and their assistant Prosecutors and assistant Circuit Attorneys and support staff, multi-disciplinary workers such as law enforcement officers, Children's Division Workers, victim advocates, Child Advocacy Center workers.	6d.	Provide a customer satisfaction measure, if available.

RAI	NK:1	OF	1	
Department ATTORNEY GENERAL'S OFFICE		Budget Uni <b>t</b>	28205C	
Division MOPS DI Name CHILD ABUSE RESOURCE PROSECUTOR DI# 1282	2001	HB Section	12.210	-
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASURE	EMENT TARGE	ETS:		
Identify those persons involved in the reporting, investigation an regional and local level. Provide prosecuting and circuit attorned Moderating Internet based forums for the discussion and resolution and multi-disciplinary workers involved in related cases. Providing	ys assistance ir tion of issues et	n establishing an effecting prosecut	d conducting ors and circu	their own training programs in their local jurisdictions. it attorneys. Serving as a liaison between prosecutors

# FY 2018 ATTORNEY GENERAL Budget Unit

## **DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO OFFICE OF PROSECUTION SER									
Child Abuse Resource Pros - 1282001									
ASSISTANT ATTORNEY GENERAL	0	0.00	C	0.00	67,000	0.00	0	0.00	
TOTAL - PS	0	0.00	C	0.00	67,000	0.00	0	0.00	
TRAVEL, IN-STATE	0	0.00	C	0.00	5,500	0.00	0	0.00	
OFFICE EQUIPMENT	0	0.00	C	0.00	2,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,500	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,500	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$74,500	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

# MOPS TRANSFERS

FY	201	8	AT.	ΓO	R	NFY	GF	NER	ΔΙ
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## **DECISION ITEM SUMMARY**

Budget Unit						- <u> </u>	<del>///</del>		**************************************	
Decision Item	FY 2016	FY 2016 ACTUAL		FY 2017 BUDGET	FY 2017 BUDGET	FY 2018 DEPT REQ	FY 2018 DEPT REQ	SECURED	****	
Budget Object Summary	ACTUAL								SECURED	
Fund	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO OFFICE PROS SVC FED TRF				<i>,</i>	·					
CORE										
FUND TRANSFERS ATTORNEY GENERAL		0	0.00	100.000	0.00	100,000	0.00	0	0.00	
TOTAL - TRF	***************************************	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL		0	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL		\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

## **FY 2018 ATTORNEY GENERAL**

## **DECISION ITEM DETAIL**

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	******	******
Decision Item	ACTUAL	ACTUAL	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
Budget Object Class	DOLLAR	FTE						
MO OFFICE PROS SVC FED TRF							· · · · · · · · · · · · · · · · · · ·	
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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#### **CORE RECONCILIATION DETAIL**

#### **ATTORNEY GENERAL**

MO OFFICE PROS SVC FED TRF

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	1
TAFP AFTER VETOES				*****					
	TRF	0.00		0	100,000		0	100,000	)
	Total	0.00		0	100,000		0	100,000	-    -
DEPARTMENT CORE REQUEST				<u>-</u>					
	TRF	0.00		0	100,000		0	100,000	)
	Total	0.00		0	100,000		0	100,000	-    -
GOVERNOR'S RECOMMENDED	CORE								
	TRF	0.00		0	100,000		0	100,000	)
	Total	0.00		0	100,000		0	100,000	)

#### FINANCIAL HISTORY

## ATTORNEY GENERAL

#### MO OFFICE PROS SVC FED TRF

#### 4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A